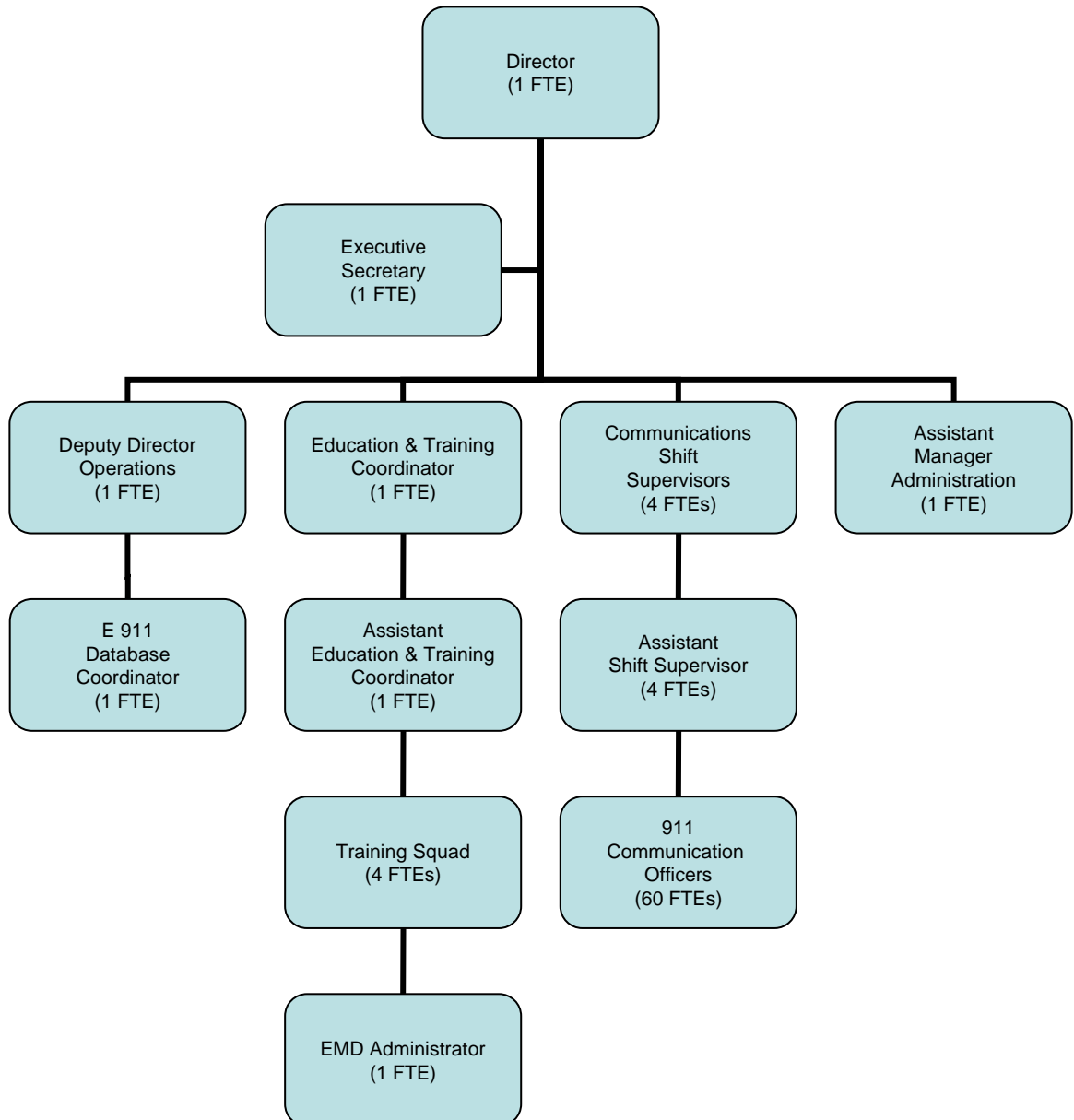




Emergency Communications

(80 FTEs)



EMERGENCY COMMUNICATIONS

Mission:

To affirmatively promote, preserve and protect the safety and security of all citizens of the community. It is our commitment to provide citizens with the fastest and most efficient response to emergency calls possible while ensuring the safety of police, fire and EMS personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications services. We will constantly seek ways to improve the quality of assistance we provide to the community by acknowledging that service is our one and only product and our goal is to provide it at the most superior level possible thereby saving lives, protecting property and helping to stop crimes, thus making Durham a safer community to live, work and visit.

PROGRAM DESCRIPTION

Emergency Response

\$4,534,589

79 FTEs

This program operates under an inter-local agreement between the City of Durham and Durham County governments for receipt of public safety calls including law enforcement, Emergency Medical Services and Fire Service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors. This program includes the 911 Wireless Surcharge. The Wireless Surcharge does not fund any Emergency Communications positions but does fund an Emergency Information Services (EIS) Coordinator that is counted in the Technology Solutions organizational chart.

911 Wireline Surcharge

\$1,915,571

1 FTEs

This program's focal point is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 911. The program provides service to the following departments: Police, Fire, Emergency Medical Services, Durham County Emergency Management, and Volunteer Fire Departments. (The Durham County Sheriff's Department provides its own answering and dispatching service.) The Wireline Surcharge funds 1 Emergency Communications position (911 Database Coordinator) and a GIS Coordinator which is counted in the Technology Solutions organization chart.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$2,805,172	\$3,410,322	\$3,274,027	\$3,798,686	11.4%
Operating	\$1,297,333	\$1,198,647	\$1,272,484	\$2,314,122	93.1%
Capital	\$1,849,580	\$161,218	\$430,492	\$337,352	109.3%
Total Appropriations	\$ 5,952,085	\$ 4,770,187	\$ 4,977,003	\$ 6,450,160	35.2%
Full Time Equivalents	64	72	72	80	8
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,247,487	\$ 2,751,156	\$ 2,703,792	\$ 3,104,223	12.8%
Program	597,433	731,044	718,729	\$845,363	15.6%
911 Wireless Surcharge	\$482,813	\$ 306,491	\$435,537	\$585,003	90.9%
General Fund Subtotal	\$ 3,327,733	\$ 3,788,691	\$ 3,858,058	\$ 4,534,589	19.7%
911 Wireline Surcharge Fund	\$2,624,352	\$ 981,496	\$1,118,945	\$1,915,571	95.2%
Total Revenues	\$ 5,952,085	\$ 4,770,187	\$ 4,977,003	\$ 6,450,160	35.2%

BUDGET ISSUES FOR FY 2007-08

- Adequate personal services funding to ensure that the department can consistently provide the Durham community with the level of service reflected in the departmental goals. Aggressive hiring strategies are in place to fill vacancies.
- Decrease training time for personnel while improving the quality of instruction.

UNFUNDED OR UNDERFUNDED ITEMS

- | | |
|---|----------|
| • 2 Communications Training Officer positions | \$86,200 |
| • Childcare Benefit | \$50,000 |

COMPLETED INITIATIVES FOR FY 2006-07

- Reduced overtime costs through implementation of an adjusted work schedule.
- Increased staffing by 8.
- Reduced the number of abandoned calls by 67% to approximately 1.4% of total calls.
- Provided enhancements to the Computer Aided Dispatch (CAD) system by completing purchase of GPS system software.
- Purchased a high speed community alert notification system (Reverse 911) to better inform the public during critical situations.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Increase staffing to improve the timely dispatching of calls when received at workstations.
- Initiate the accreditation process by CALEA to further improve accountability in the DECC and become one of the few emergency communication centers to accomplish accreditation by two organizations.
- Increase percentage of timely answering of 911 calls.
- Implement a Next Generation E-911 telephone system that will provide for increased flexibility and responsiveness when dealing with emergency telephone calls.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *To provide timely emergency call processing for citizens and emergency service providers*

OBJECTIVE: To answer 98% of calls in 3 rings or less.

STRATEGY: Maintain staffing at sufficient levels needed to ensure timely response to 911 calls.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
911 calls answered	329,664	351,439	332,022	335,476
% 911 calls answered in 3 rings or less	88%	98%	90%	98%

GOAL: *To maintain a highly accurate 911 database.*

OBJECTIVE: To achieve and maintain the 911 Master Street Addressing Guide Database at 99.99%

STRATEGY: Prioritize the discrepancies of database errors to expedite resolution and to insert the boundaries of the emergency service agencies responding according to Emergency Service Number status in system.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Monthly telephone access lines as a percentage of known errors	99.99%	99.99%	99.99%	99.99%

GOAL: *To deliver accurate medical instructions during EMS 911 calls.*

OBJECTIVE: To ensure accuracy of Emergency Medical Dispatch Pre-Arrival Instructions at 90%.

STRATEGY: Aggressively review EMS calls documenting and correcting weak areas necessary for accreditation.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Accuracy of EMD protocols	95%	95%	95%	95%

GOAL: *To develop methods which retain high quality employees.*

OBJECTIVE: To maintain operational vacancy rate at or below 15% for employees who have passed probationary status.

STRATEGY: Improve the hiring and selection process along with documentation during the training process that will improve retention of quality employees.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Operational vacancy rate	5%	10%	5%	10%